



Agenda of Workshop Meeting

The Board of Trustees Belton Independent School District

A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held October 18, 2021, beginning at 5:00 PM in the Big Red Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

1. **Call to Order**
2. **Public Comments**
3. **Board Workshop:**
 - A. Fall Preliminary Demographer Report
4. **Adjourn**

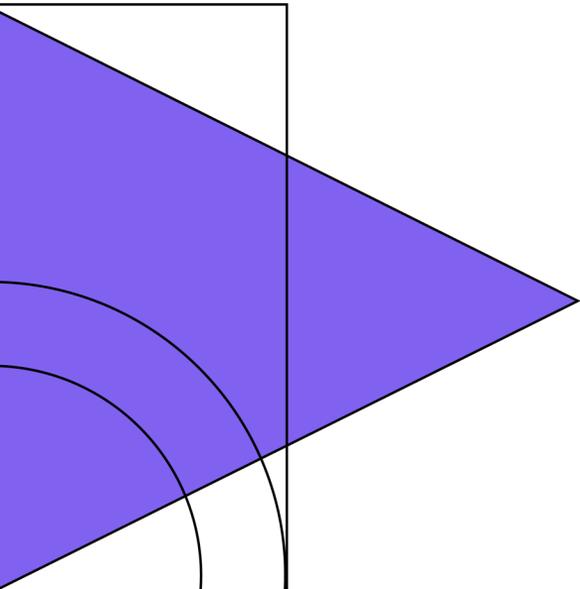
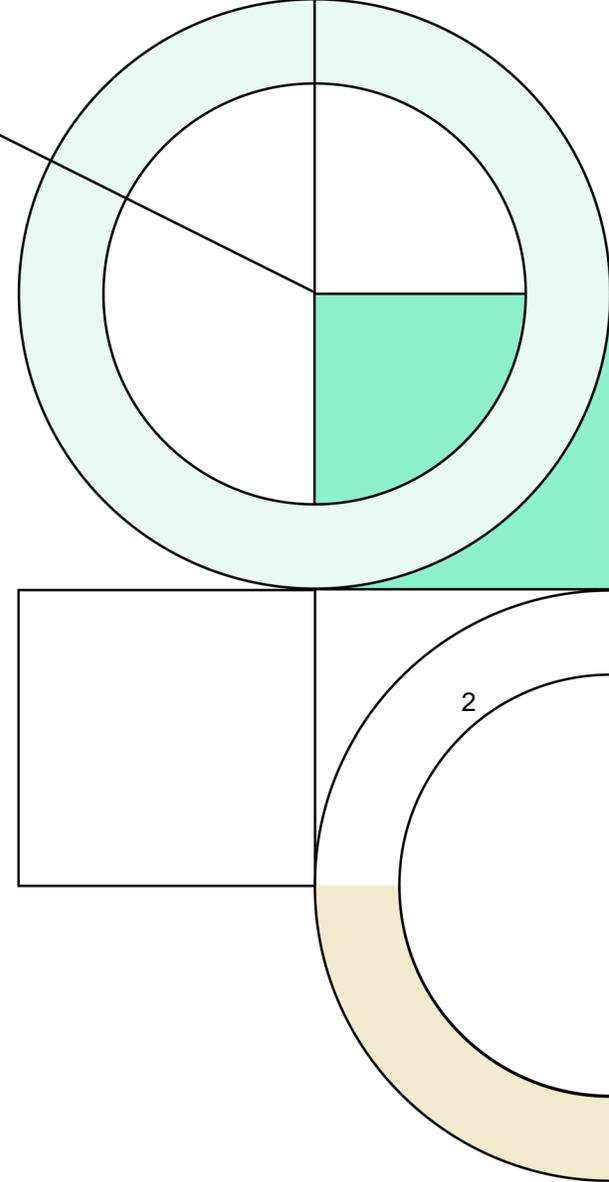
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Fall 2021

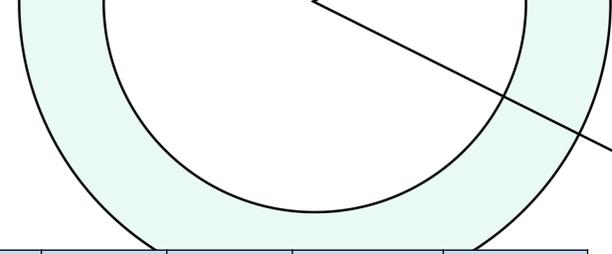
Demographer Report

October 18, 2021





Annual Enrollment Change



Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2017/18	58	369	804	824	821	834	873	940	846	897	894	908	849	828	785	11,530		
2018/19	48	392	809	871	855	865	889	885	993	907	929	942	858	852	795	11,890	360	3.1%
2019/20	77	416	836	846	874	877	860	923	926	1,052	936	996	917	862	797	12,195	305	2.6%
2020/21	62	304	901	896	884	888	901	924	971	981	1,082	1,033	1,030	915	849	12,621	426	3.5%
2021/22	56	371	873	952	974	914	956	969	996	1,045	1,055	1,244	1,058	1,036	855	13,354	733	5.8%

Yellow box = largest grade per year
Green box = second largest grade per year

Year	EE	PK	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Elem.	MS	HS
3 Year Avg.	1.104	1.004	1.027	1.058	1.045	1.025	1.033	1.063	1.059	1.065	1.045	1.108	1.011	1.003	0.952	1.042	1.056	1.018
2018/19	0.828	1.062	1.006	1.083	1.038	1.054	1.066	1.014	1.056	1.072	1.036	1.054	0.945	1.004	0.960	1.043	1.055	0.991
2019/20	1.604	1.061	1.033	1.046	1.003	1.026	0.994	1.038	1.046	1.059	1.032	1.072	0.973	1.005	0.935	1.023	1.046	0.996
2020/21	0.805	0.731	1.078	1.072	1.045	1.016	1.027	1.074	1.052	1.059	1.029	1.104	1.034	0.998	0.985	1.052	1.047	1.030
2021/22	0.903	1.220	0.969	1.057	1.087	1.034	1.077	1.075	1.078	1.076	1.075	1.150	1.024	1.006	0.934	1.050	1.077	1.029

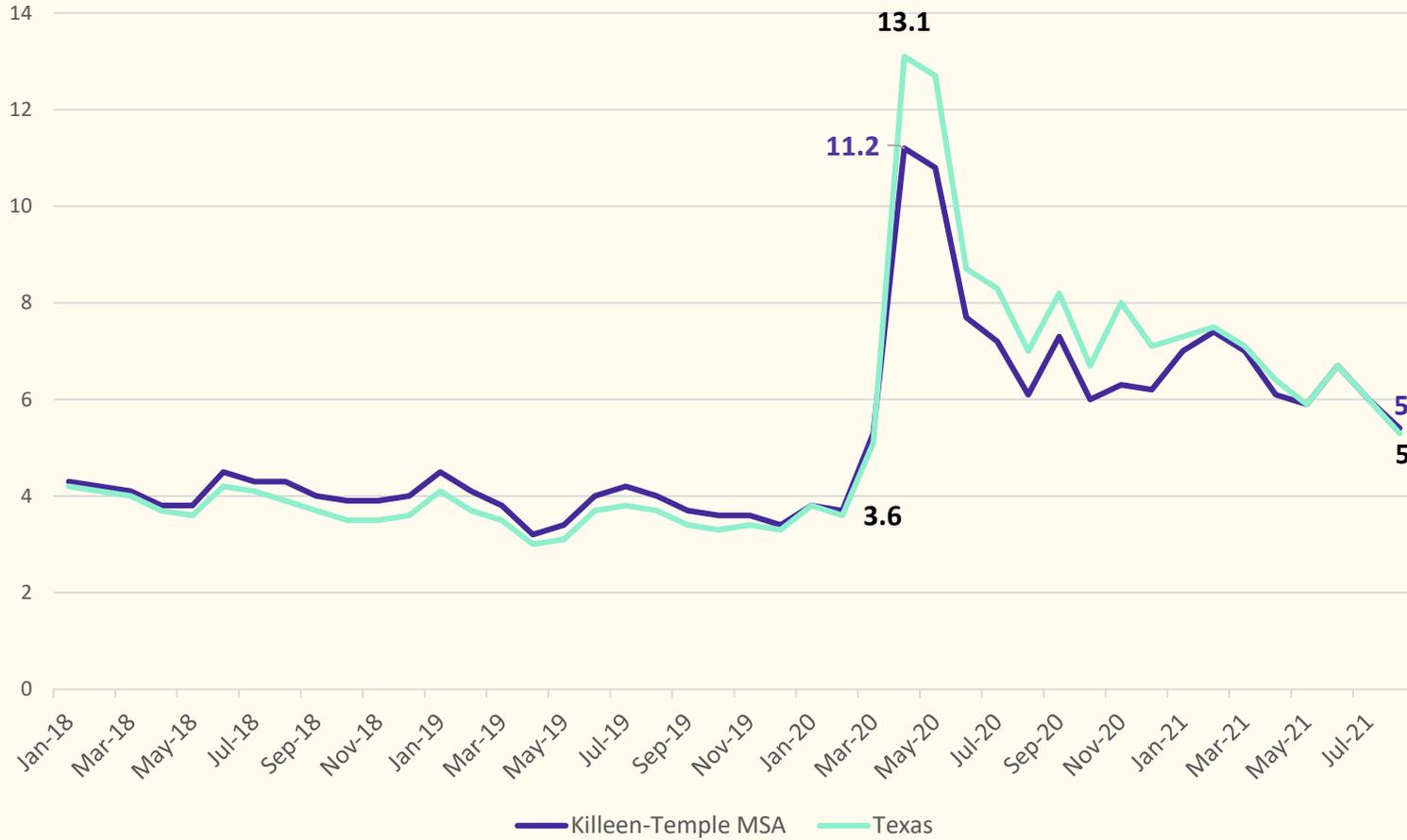
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- Belton ISD increased by 733 students in the fall of 2021 for an annual change of 5.8%
- Largest grade level increase in enrollment occurred at 2nd, 9th, and 11th grades

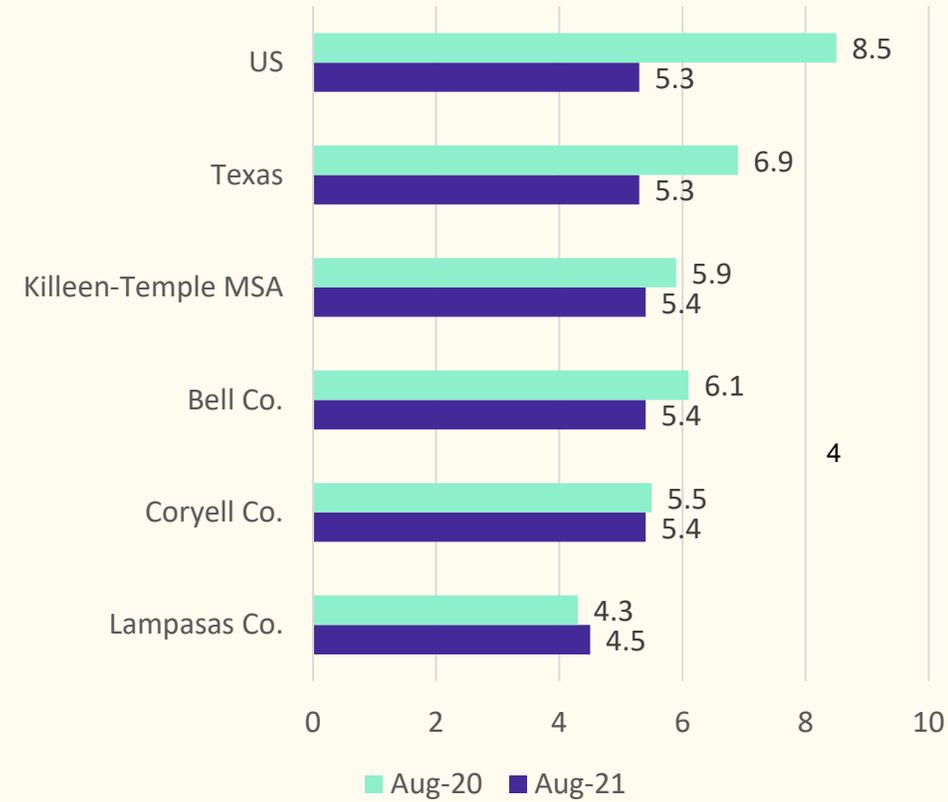


Local Economic Conditions

Unemployment Rate, Jan 2018 – Aug 2021



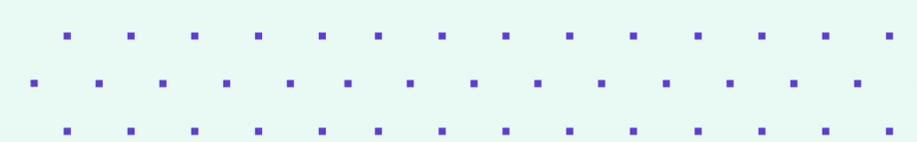
Unemployment Rate, Year Over Year



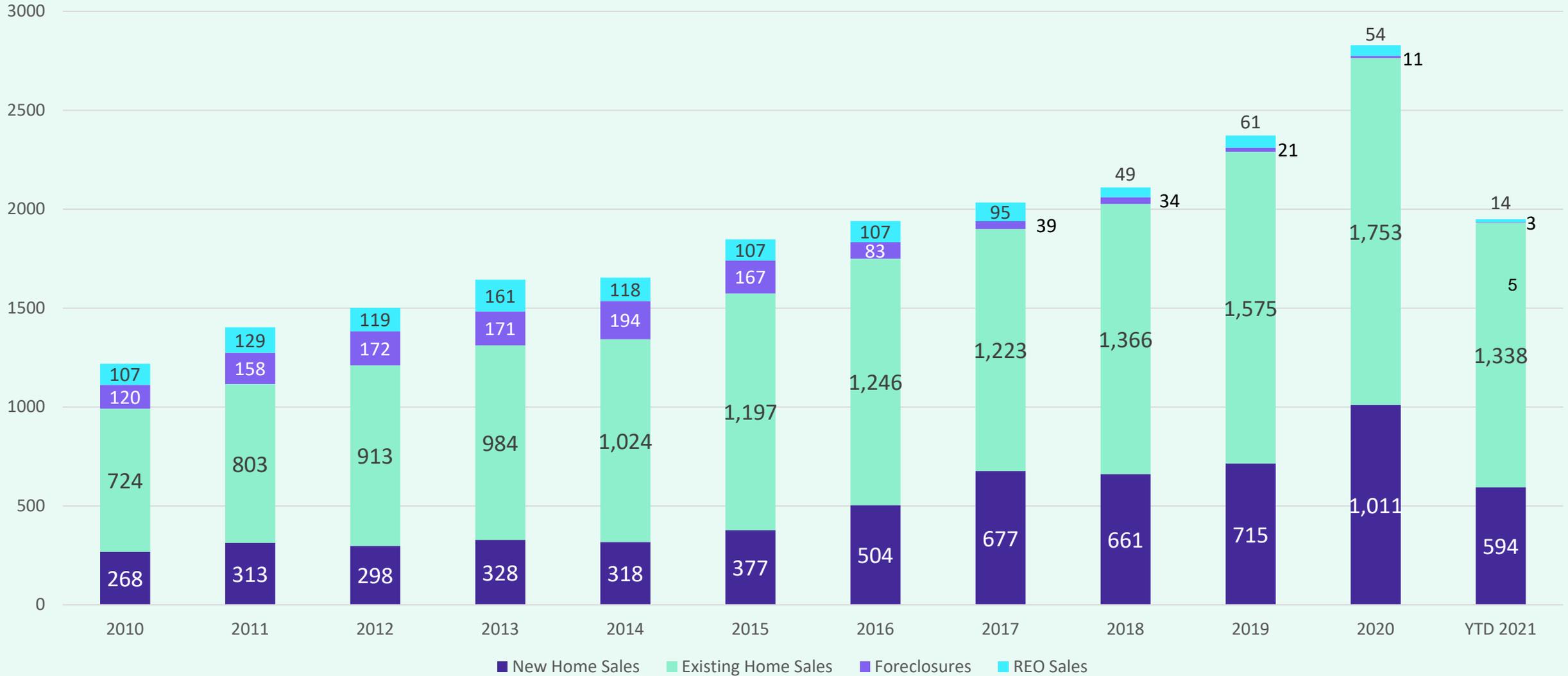


BISD Housing Market Analysis

Total Home Sales in Belton ISD, 2010 – Aug 2021



Annual Housing Sales

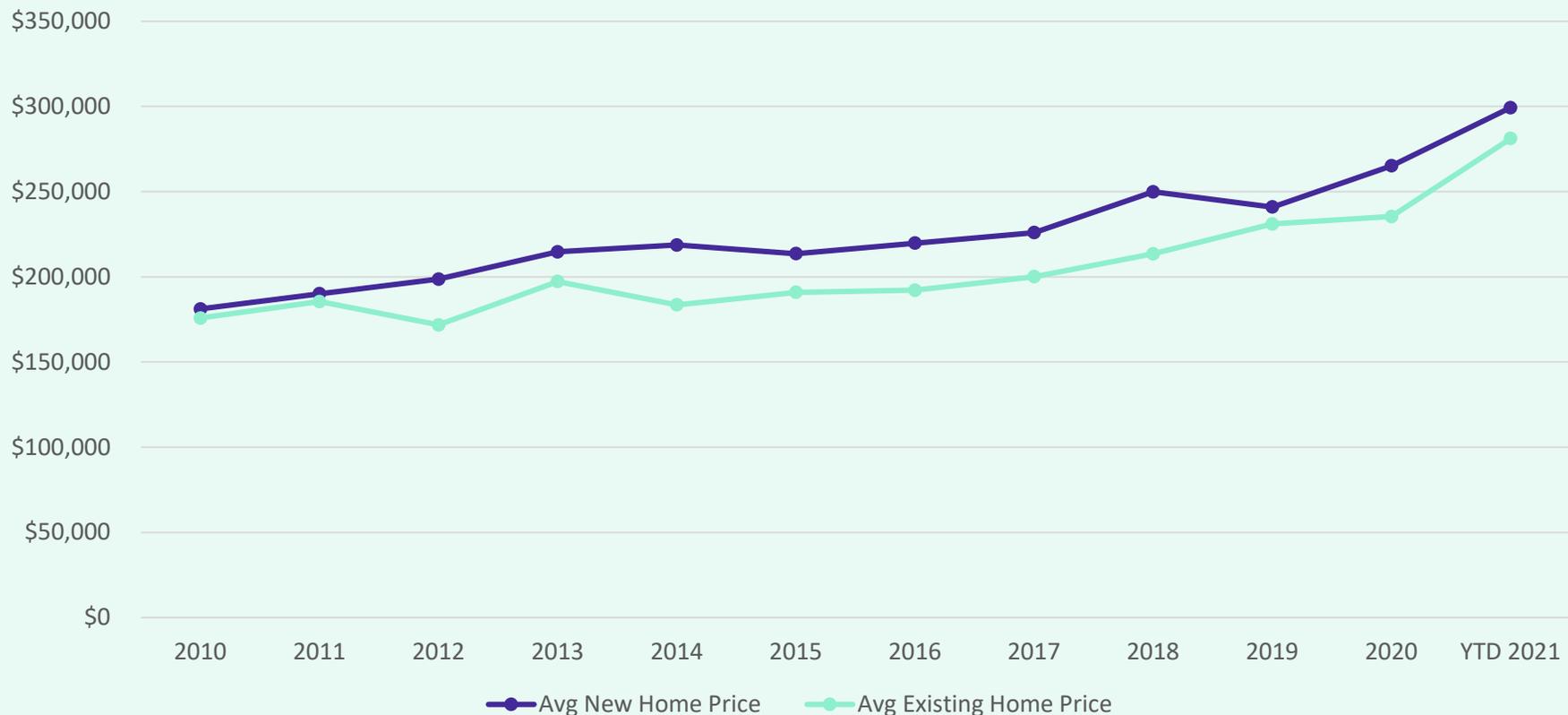


■ New Home Sales ■ Existing Home Sales ■ Foreclosures ■ REO Sales



Belton ISD Home Price Analysis

Avg. New v. Existing Sale Price, 2010 – Aug 2021



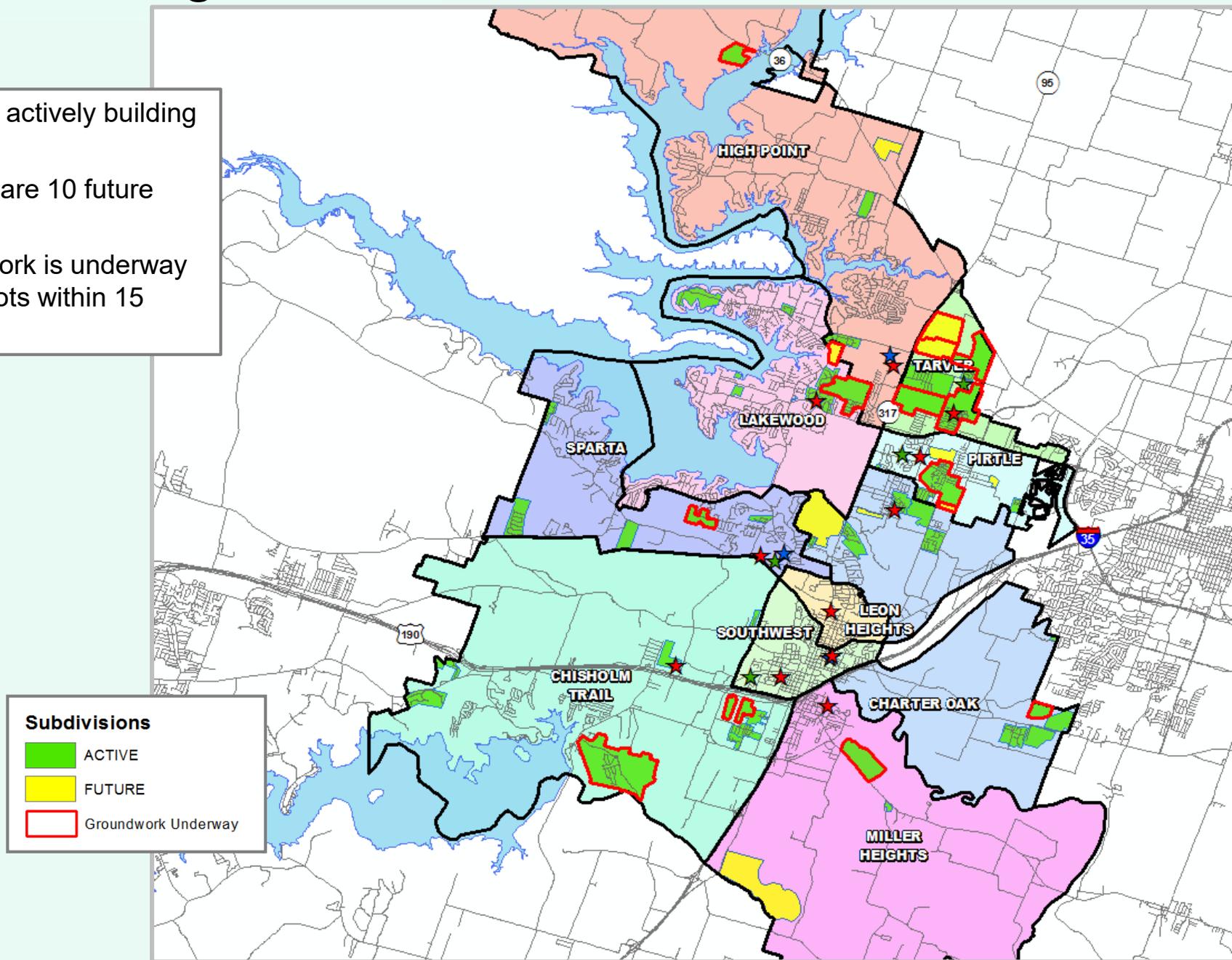
	Avg New Home	Avg Existing Home
2010	\$181,130	\$175,792
2011	\$190,059	\$185,450
2012	\$198,664	\$171,756
2013	\$214,687	\$197,256
2014	\$218,700	\$183,532
2015	\$213,627	\$190,880
2016	\$219,784	\$192,190
2017	\$225,969	\$200,046
2018	\$249,917	\$213,496
2019	\$240,928	\$231,016
2020	\$265,153	\$235,399
2021 YTD	\$299,281	\$281,168

- The average new home sale price in Belton ISD has risen 65% in the last 10 years, an increase of more than \$118,150
- The average existing home sale price in BISSD has risen 60% since 2010, an increase of more than \$105,300



District Housing Overview

- The district has 46 actively building subdivisions
- Within BISD there are 10 future subdivisions
- Of these, groundwork is underway on approx. 1,975 lots within 15 subdivisions

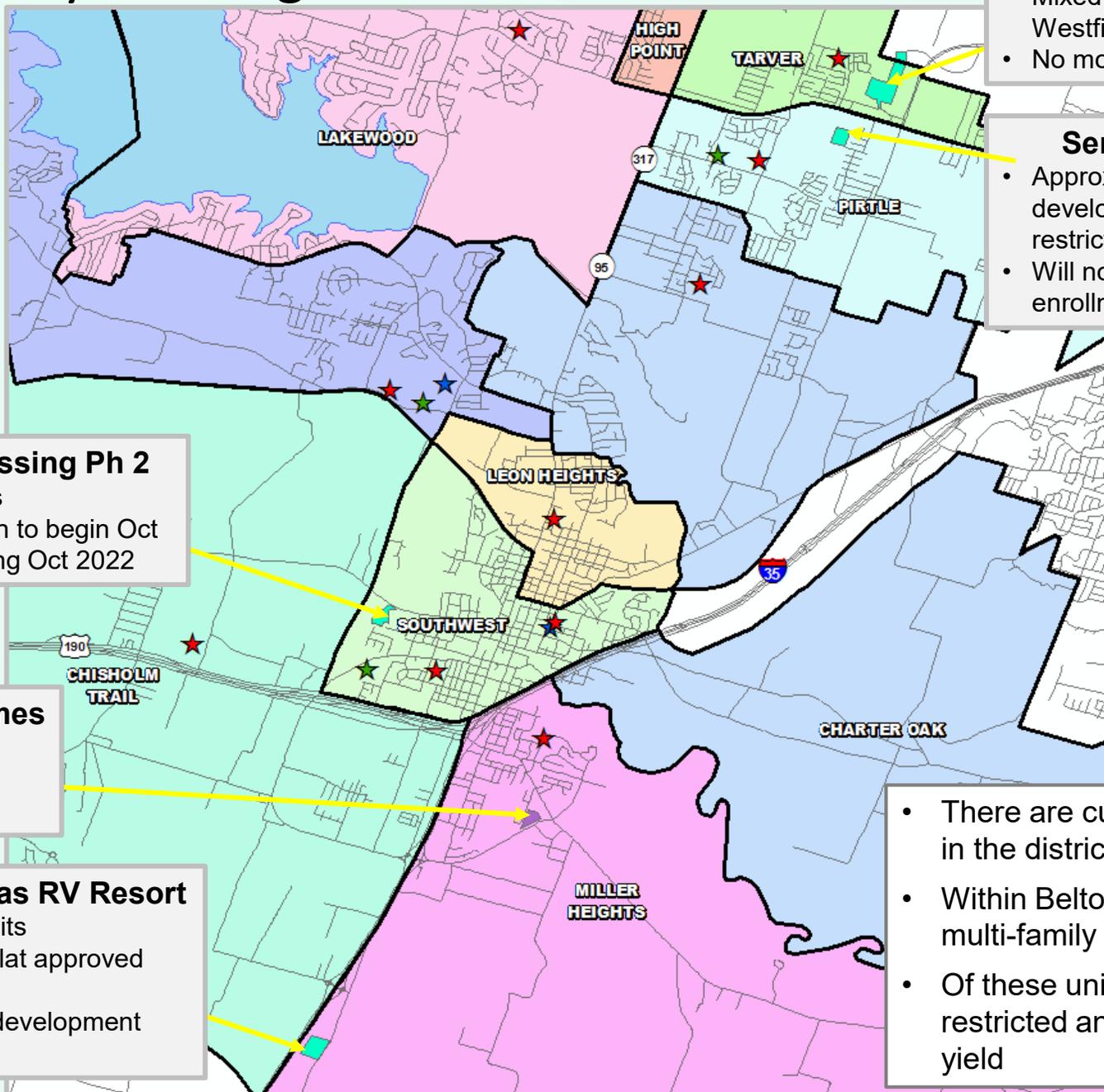




Multi-Family Housing Overview

Multi-Family Developments

- Future Development
- Under Construction



Villages of Westfield

- Mixed use section of the Westfield development
- No movement in Aug 2021

Senior Living

- Approx. 10 acres of WB development for age-restricted community
- Will not affect student enrollment

Colonial Crossing Ph 2

- 132 future units
- Est construction to begin Oct 2021, est leasing Oct 2022

Royal Heights Townhomes

- 55 units under construction
- Groundwork underway and foundations set Sept 2021

Heart of Texas RV Resort

- 100 future units
- Preliminary plat approved mid 2020
- Timeline for development unknown

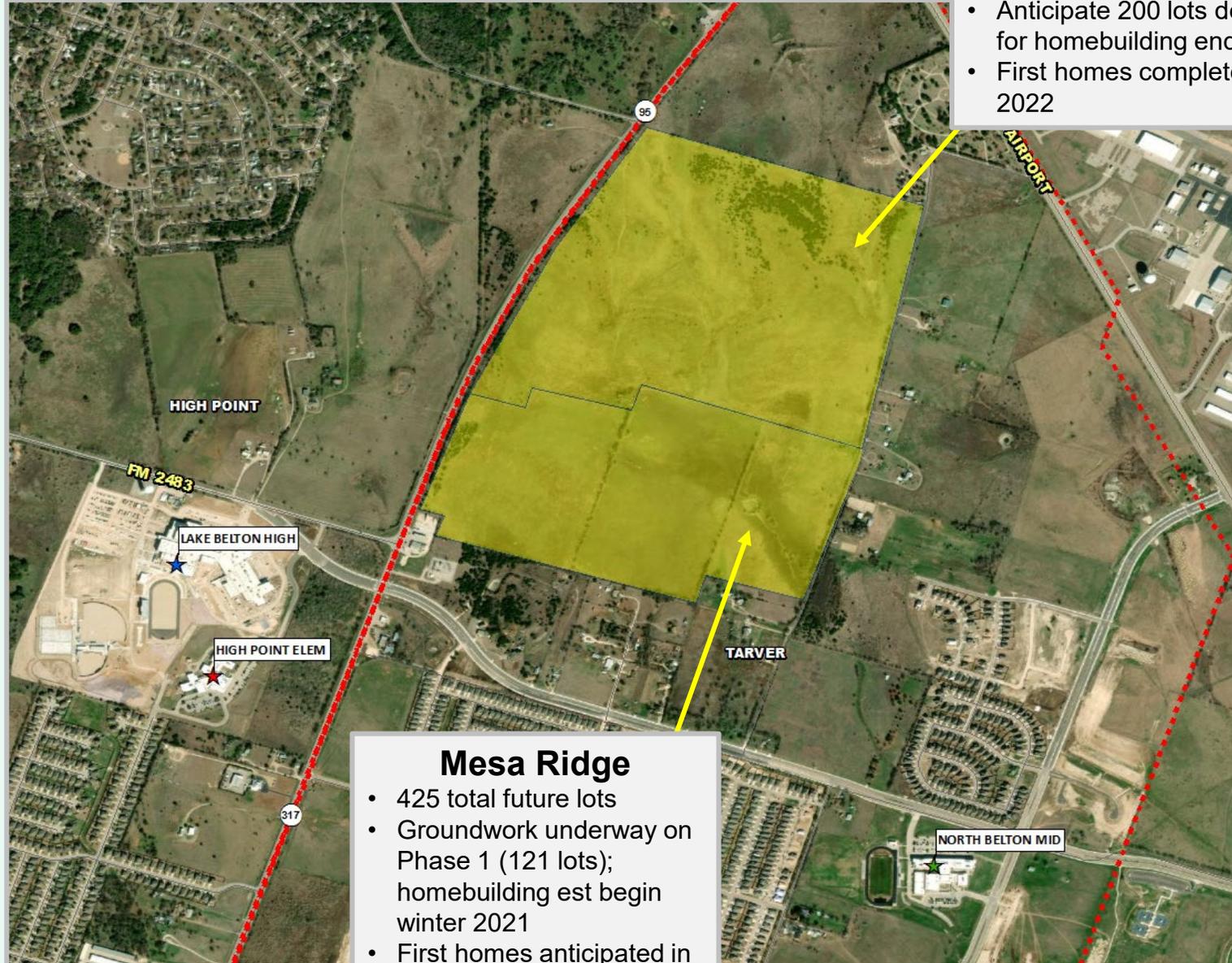
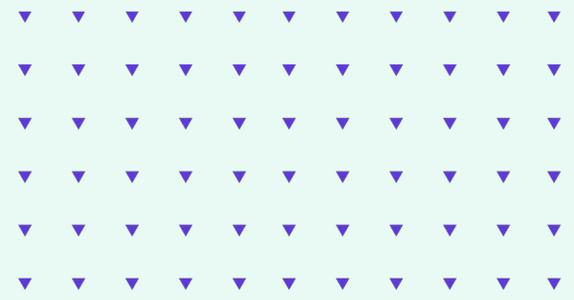
- There are currently 55 units under construction in the district
- Within Belton ISD there are roughly 500 future multi-family units in the planning stages
- Of these units, approx. 80 units are age-restricted and will not impact BISD's student yield



Residential Activity

Northpointe

- 658 total future lots
- Anticipate 200 lots delivered for homebuilding end of 2021
- First homes completed early 2022



Mesa Ridge

- 425 total future lots
- Groundwork underway on Phase 1 (121 lots); homebuilding est begin winter 2021
- First homes anticipated in Spring 2022



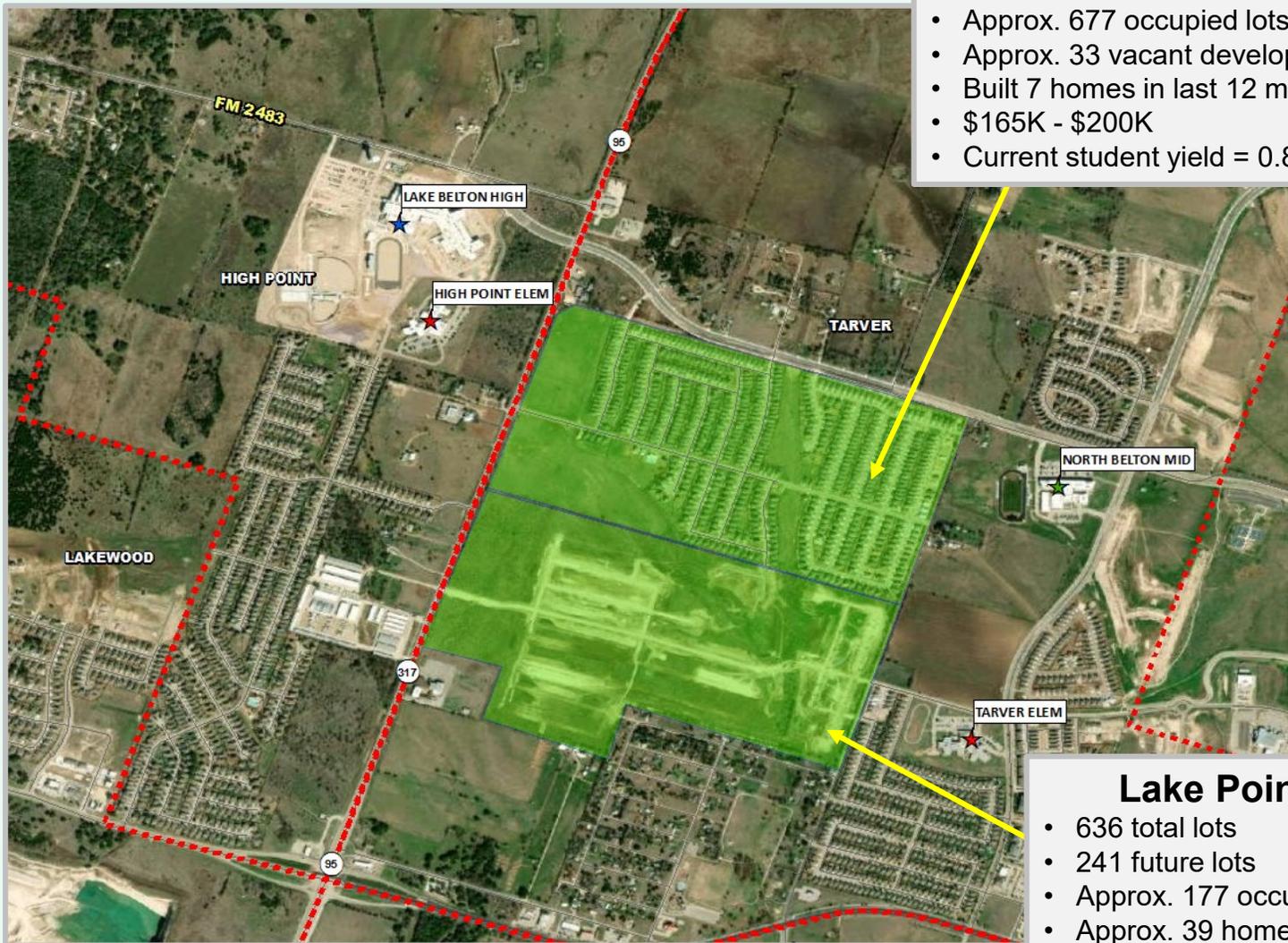


Residential Activity



Lake Pointe

- 710 total lots
- Approx. 677 occupied lots
- Approx. 33 vacant developed lots
- Built 7 homes in last 12 months
- \$165K - \$200K
- Current student yield = 0.863



Lake Pointe Terrace

- 636 total lots
- 241 future lots
- Approx. 177 occupied lots
- Approx. 39 homes under construction
- Approx. 179 vacant developed lots
- Homebuilding underway on Ph 3; First residents anticipated Fall 2021
- \$210K+
- Current student yield = 0.825





Residential Activity

West Canyon Trails

- 174 lots
- Approx. 59 future lots
- Approx. 2 occupied lots
- Approx. 48 homes under construction
- Approx. 65 vacant developed lots
- Model homes completed
- Anticipate first residents Nov 2021
- \$250K+
- 1 current student

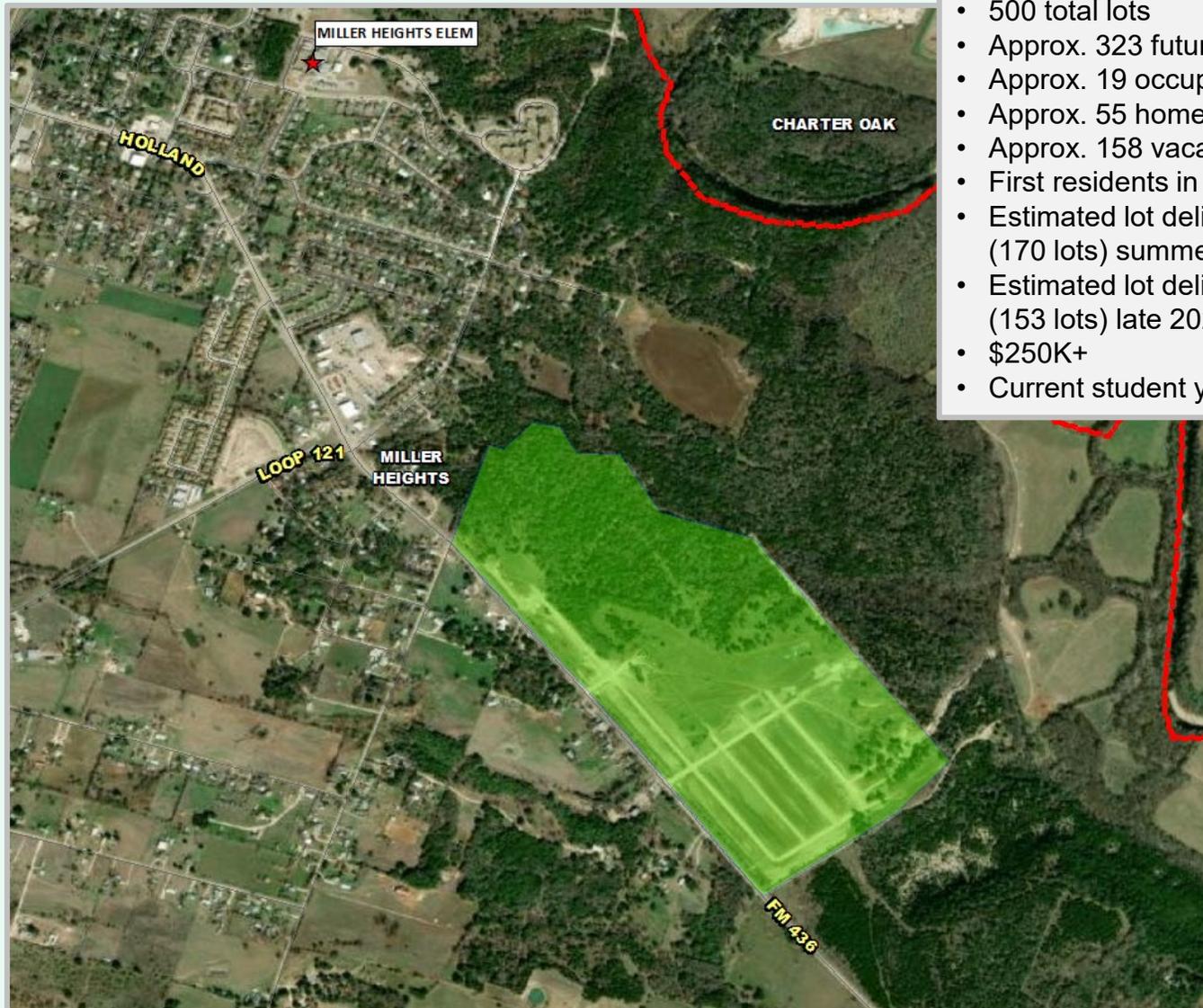


The Ridge at Belle Meadows

- 143 total lots
- Approx. 56 future lots
- Approx. 1 occupied lot
- Approx. 87 vacant developed lots
- Homebuilding started late spring 2021
- Model home complete
- Anticipate first residents fall 2021
- Stylecraft
- No current students



Residential Activity

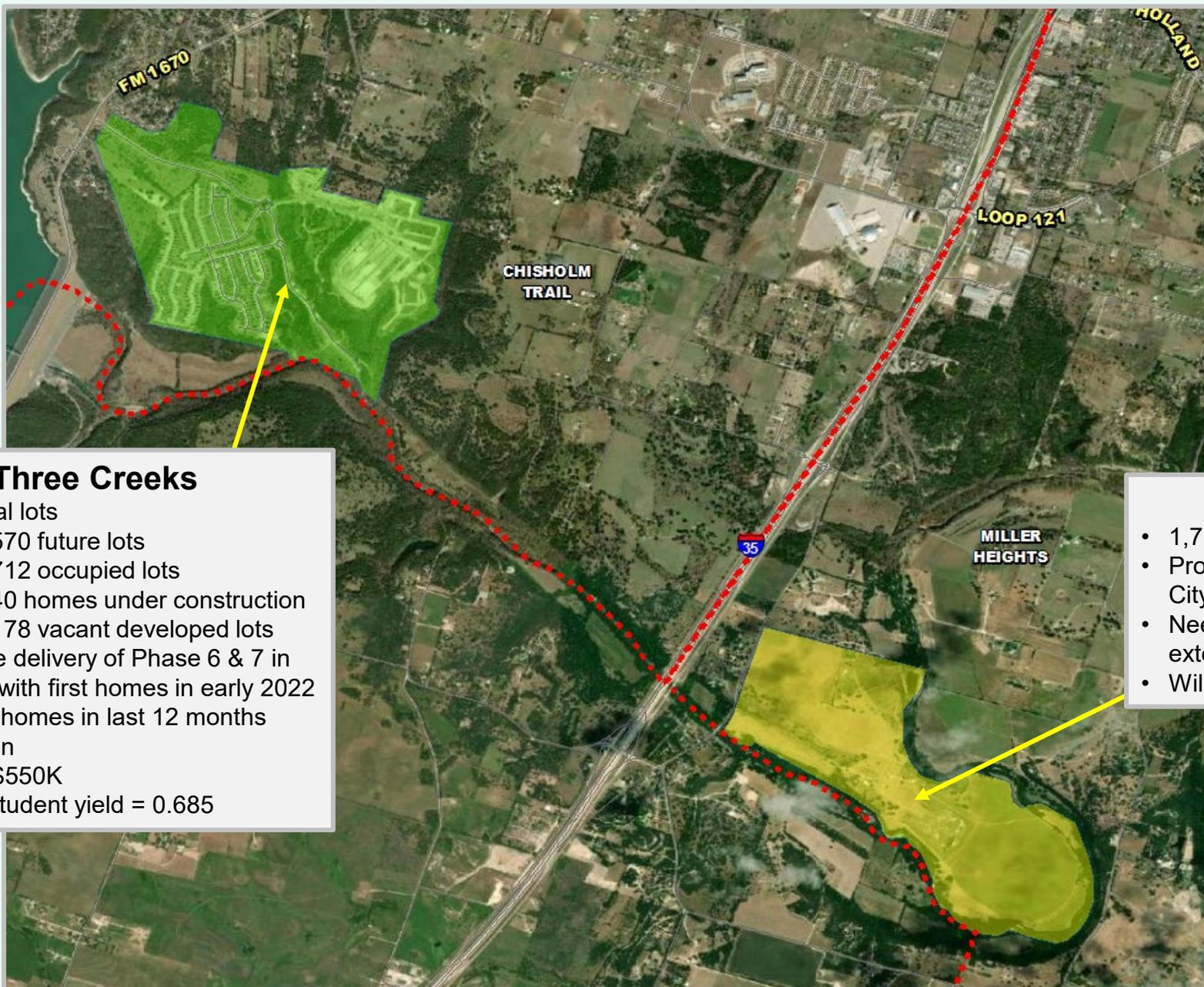


- ### Hubbard Branch
- 500 total lots
 - Approx. 323 future lots
 - Approx. 19 occupied lots
 - Approx. 55 homes under construction
 - Approx. 158 vacant developed lots
 - First residents in March 2021
 - Estimated lot delivery of Phase 2 (170 lots) summer 2022
 - Estimated lot delivery of Phase 2 (153 lots) late 2023
 - \$250K+
 - Current student yield = 0.579





Residential Activity



Three Creeks

- 1,500 total lots
- Approx. 570 future lots
- Approx. 712 occupied lots
- Approx. 40 homes under construction
- Approx. 178 vacant developed lots
- Anticipate delivery of Phase 6 & 7 in fall 2021 with first homes in early 2022
- Built 161 homes in last 12 months
- DR Horton
- \$190K - \$550K
- Current student yield = 0.685

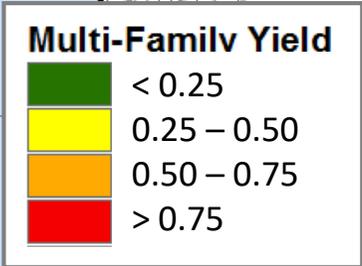
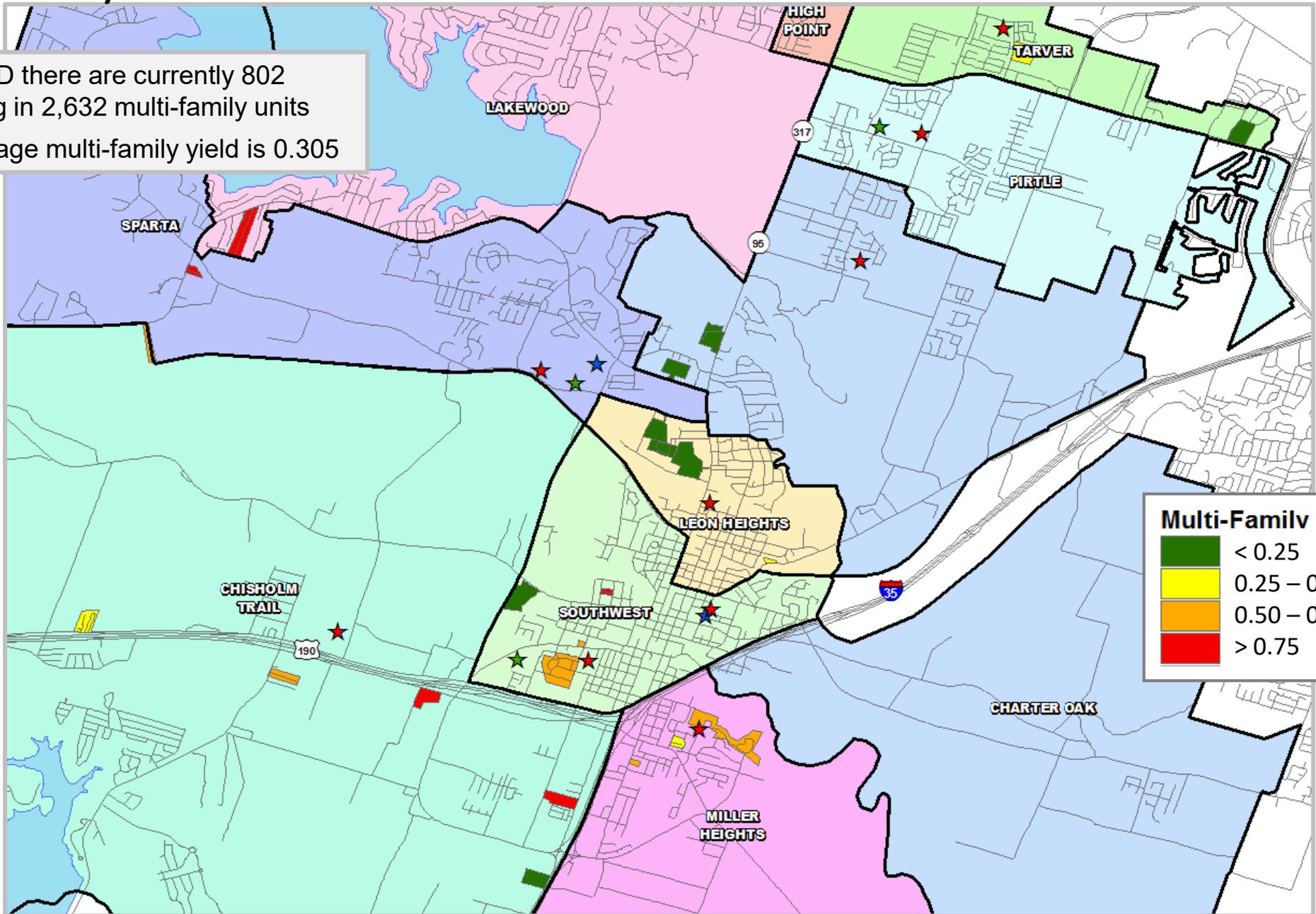
River Farms

- 1,775 total future lots
- Proposed MUD approved by City Council summer 2021
- Needs sewer and water extensions for development
- Will be deannexed from Belton



Multi-Family Yield

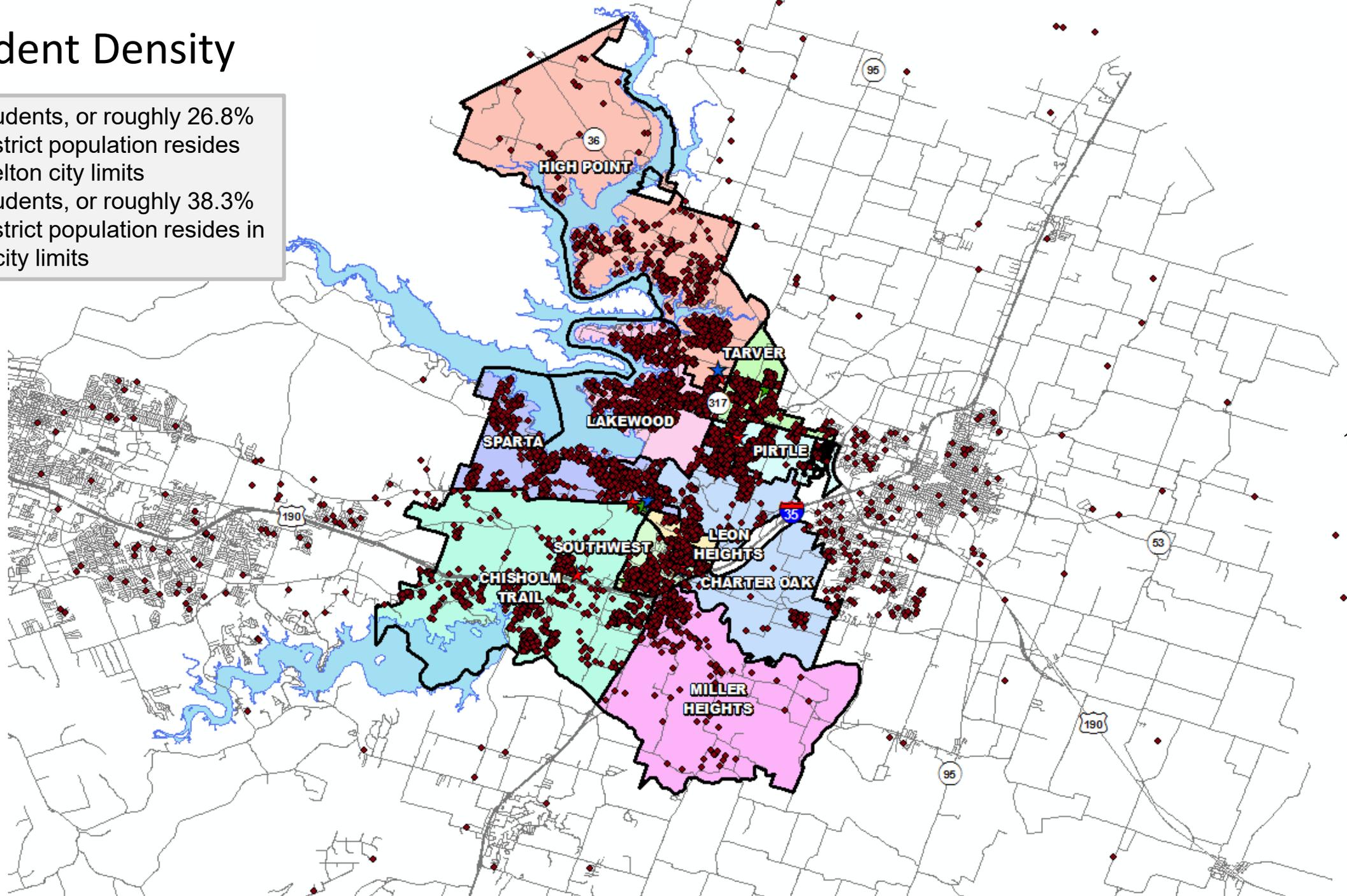
- Within Belton ISD there are currently 802 students residing in 2,632 multi-family units
- The district average multi-family yield is 0.305





Student Density

- 3,578 students, or roughly 26.8% of the district population resides within Belton city limits
- 5,117 students, or roughly 38.3% of the district population resides in Temple city limits



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Student Yield by Housing Type

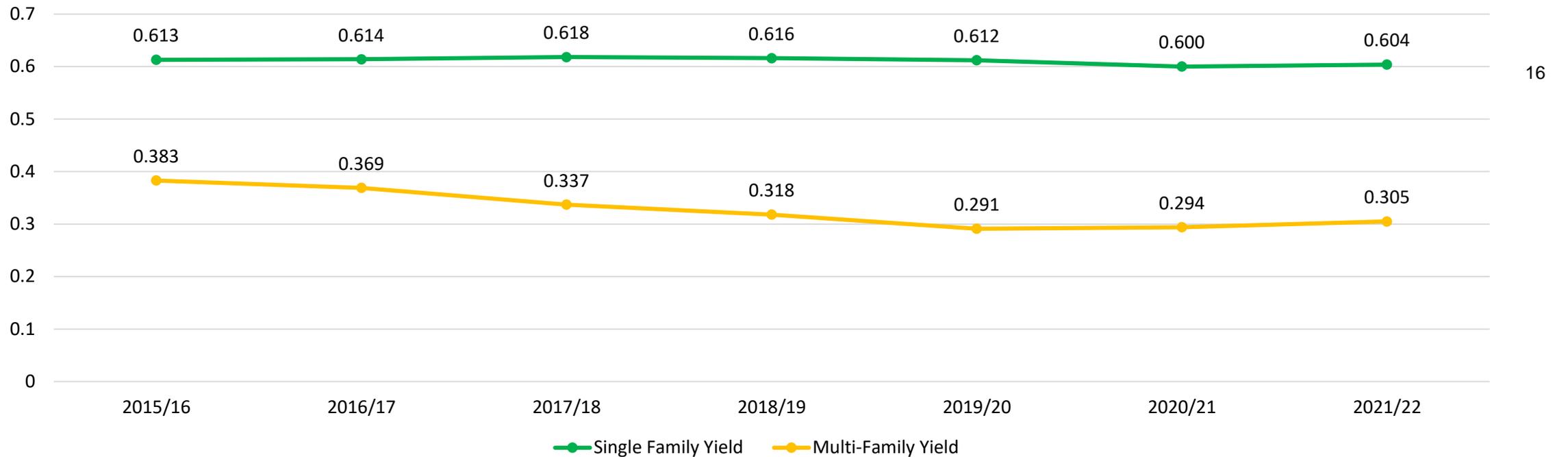


Single Family Yield
0.604



Multi-Family Yield
0.305

BISD Student Yield by Housing Type

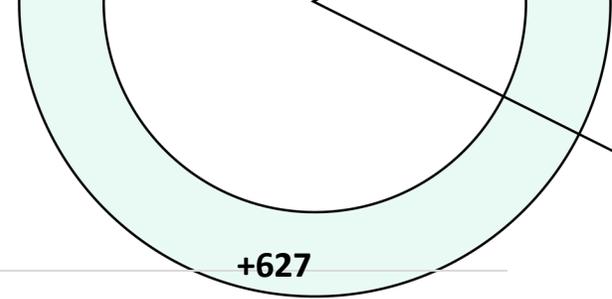
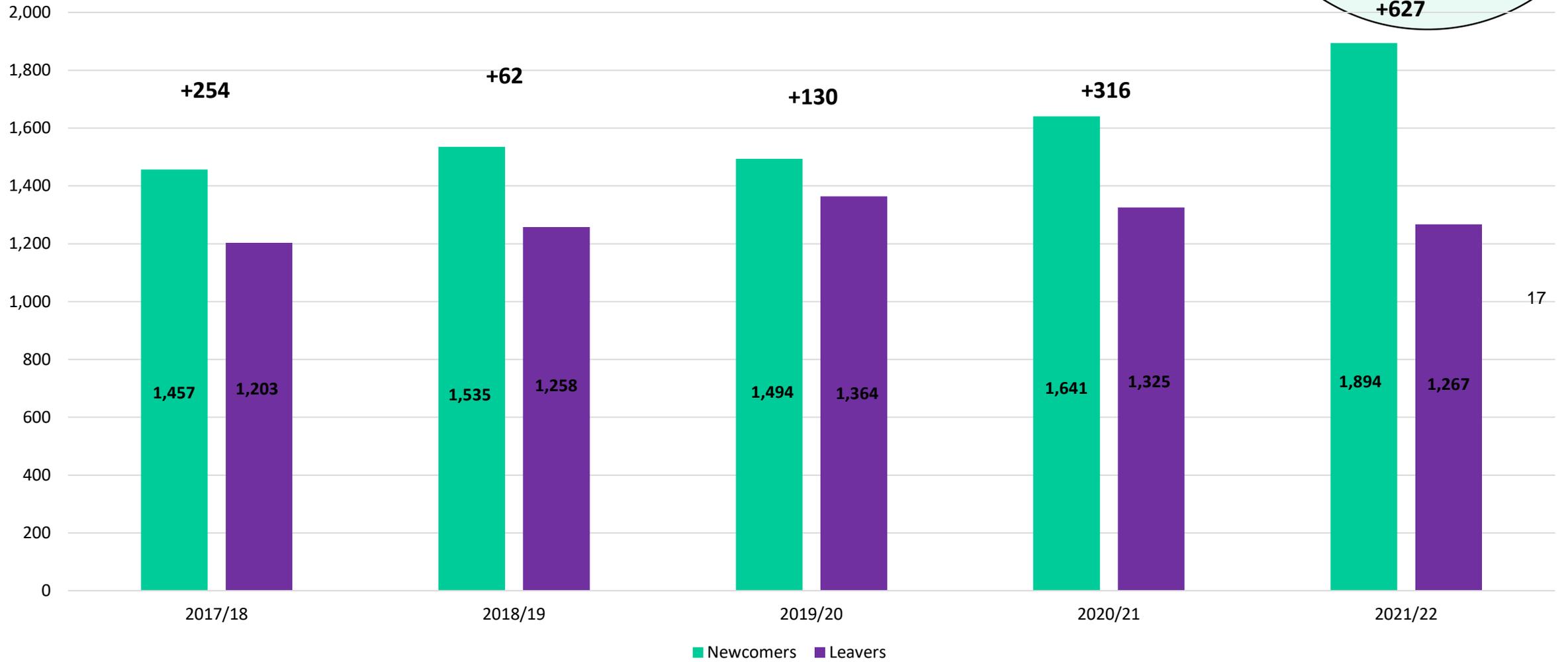


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Newcomers and Leavers

Newcomers and Leavers



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Ten Year Forecast by Grade Level – Mid Level

Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2017/18	58	369	804	824	821	834	873	940	846	897	894	908	849	828	785	11,530		
2018/19	48	392	809	871	855	865	889	885	993	907	929	942	858	852	795	11,890	360	3.1%
2019/20	77	416	836	846	874	877	860	923	926	1,052	936	996	917	862	797	12,195	305	2.6%
2020/21	62	304	901	896	884	888	901	924	971	981	1,082	1,033	1,030	915	849	12,621	426	3.5%
2021/22	56	371	873	952	974	914	956	969	996	1,045	1,055	1,244	1,058	1,036	855	13,354	733	5.8%
2022/23	56	417	927	935	1,016	1,015	974	1,033	1,042	1,073	1,123	1,187	1,278	1,060	1,002	14,139	785	5.9%
2023/24	56	438	973	993	980	1,059	1,077	1,044	1,114	1,121	1,147	1,255	1,214	1,282	1,019	14,771	632	4.5%
2024/25	56	464	1,030	1,036	1,046	1,030	1,118	1,148	1,116	1,193	1,193	1,269	1,280	1,213	1,229	15,420	649	4.4%
2025/26	56	477	1,060	1,101	1,082	1,108	1,083	1,181	1,216	1,190	1,261	1,336	1,297	1,282	1,168	15,899	478	3.1%
2026/27	56	500	1,111	1,139	1,152	1,127	1,166	1,138	1,247	1,291	1,254	1,404	1,357	1,291	1,233	16,465	567	3.6%
2027/28	56	522	1,160	1,176	1,184	1,198	1,179	1,222	1,207	1,325	1,371	1,395	1,413	1,356	1,241	17,005	540	3.3%
2028/29	56	531	1,179	1,232	1,220	1,227	1,255	1,226	1,291	1,282	1,405	1,526	1,401	1,411	1,306	17,547	542	3.2%
2029/30	56	548	1,218	1,239	1,270	1,257	1,261	1,308	1,290	1,372	1,357	1,563	1,539	1,396	1,359	18,034	487	2.8%
2030/31	56	562	1,248	1,281	1,281	1,307	1,291	1,319	1,377	1,368	1,449	1,512	1,575	1,537	1,343	18,507	473	2.6%
2031/32	56	568	1,262	1,319	1,329	1,319	1,348	1,343	1,388	1,462	1,445	1,614	1,522	1,573	1,478	19,026	519	2.8%

Yellow box = largest grade per year
Green box = second largest grade per year



Ten Year Forecast by Elementary Campus - Mid Level

Campus	Capacity	2020/21	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
BELTON EARLY CHILDHOOD	628	366	427	473	494	520	533	556	578	587	604	618	624
CHARTER OAK ELEMENTARY	800	475	568	665	726	812	869	923	950	971	992	1,006	1,020
CHISHOLM TRAIL ELEMENTARY	792	818	875	933	998	1,050	1,070	1,060	1,095	1,098	1,106	1,128	1,169
HIGH POINT ELEMENTARY	792	597	623	619	598	598	592	581	592	597	611	624	638
JOE PIRTLE ELEMENTARY	792	606	624	625	647	675	725	782	828	864	904	939	968
LAKWOOD ELEMENTARY	792	658	694	692	683	679	681	694	722	757	793	813	836
LEON HEIGHTS ELEMENTARY	265	245	221	222	230	233	236	240	248	254	257	256	257
MILLER HEIGHTS ELEMENTARY	450	306	283	295	308	320	337	381	414	458	504	553	599
SOUTHWEST ELEMENTARY	440	385	399	389	382	387	383	389	386	386	393	397	403
SPARTA ELEMENTARY	685	638	628	635	636	648	645	647	676	696	710	711	715
TARVER ELEMENTARY	792	666	723	825	918	1,006	1,077	1,136	1,208	1,258	1,283	1,300	1,315
ELEMENTARY TOTALS	7,228	5,760	6,065	6,373	6,620	6,928	7,148	7,389	7,697	7,926	8,157	8,345	8,544
Elementary Absolute Change		51	305	308	247	308	221	241	308	229	232	188	199
Elementary Percent Change		0.89%	5.30%	5.08%	3.87%	4.65%	3.18%	3.37%	4.17%	2.97%	2.92%	2.30%	2.39%

Yellow box = over capacity



Ten Year Forecast by Secondary Campus – Mid Level

Campus	Capacity	2020/21	Fall 2021/22	ENROLLMENT PROJECTIONS									
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LAKE BELTON MIDDLE SCHOOL	916	746	808	853	861	878	881	867	900	941	988	1,036	1,075
NORTH BELTON MIDDLE SCHOOL	1,000	922	898	920	975	1,025	1,092	1,148	1,173	1,219	1,220	1,281	1,321
SOUTH BELTON MIDDLE SCHOOL	1,000	625	667	727	768	801	829	894	930	935	895	914	886
BELTON MIDDLE SCHOOL	971	741	723	738	778	798	865	882	899	884	916	963	1,013
MIDDLE SCHOOL TOTALS	3,887	3,034	3,096	3,238	3,382	3,501	3,667	3,791	3,902	3,978	4,019	4,195	4,295
Middle School Absolute Change		120	62	142	144	119	166	124	111	76	41	176	100
Middle School Percent Change		4.12%	2.04%	4.60%	4.45%	3.51%	4.74%	3.39%	2.93%	1.94%	1.02%	4.38%	2.39%
BELTON HIGH SCHOOL	2,607	2,392	2,142	1,874	1,935	2,031	2,082	2,164	2,221	2,349	2,447	2,503	2,582
BELTON NEW TECH HIGH SCHOOL	500	493	449	438	415	437	453	472	487	510	526	535	553
LAKE BELTON HIGH SCHOOL	2,500	942	1,602	2,215	2,418	2,523	2,548	2,649	2,698	2,785	2,885	2,929	3,052
HIGH SCHOOL TOTALS	5,607	3,827	4,193	4,527	4,768	4,991	5,083	5,285	5,406	5,644	5,858	5,967	6,187
High School Absolute Change		264	366	334	241	223	92	202	121	238	214	109	220
High School Percent Change		7.41%	9.56%	7.97%	5.33%	4.67%	1.84%	3.97%	2.28%	4.40%	3.80%	1.87%	3.69%
DISTRICT TOTALS	16,722	12,621	13,354	14,139	14,771	15,420	15,899	16,465	17,005	17,547	18,034	18,507	19,026
District Absolute Change		426	733	785	632	649	478	567	540	542	487	473	519
District Percent Change		3.49%	5.81%	5.88%	4.47%	4.40%	3.10%	3.57%	3.28%	3.19%	2.77%	2.62%	2.81%

Yellow box = over capacity



Ten Year Forecast by Elementary Campus - High Level

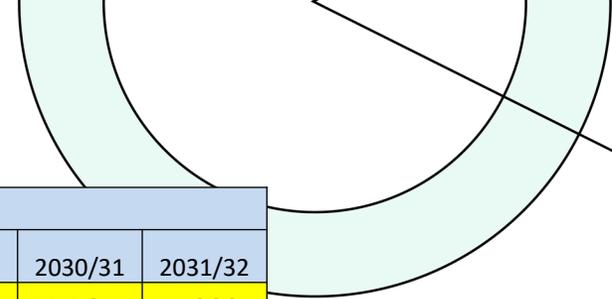
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CHISHOLM TRAIL ELEMENTARY	792	818	875	933	1,022	1,098	1,140	1,143	1,198	1,214	1,236	1,264	1,317
HIGH POINT ELEMENTARY	792	597	623	619	612	624	631	628	648	657	677	693	715
JOE PIRTLE ELEMENTARY	792	606	624	625	662	705	770	841	906	954	1,009	1,054	1,099
LAKEWOOD ELEMENTARY	792	658	694	692	699	707	725	750	793	839	889	920	953
LEON HEIGHTS ELEMENTARY	265	245	221	222	237	245	252	259	272	284	291	295	302
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SOUTHWEST ELEMENTARY	440	385	399	389	392	405	405	414	414	416	427	433	441
SPARTA ELEMENTARY	685	638	628	635	652	677	685	696	739	767	788	795	802
TARVER ELEMENTARY	792	666	723	825	939	1,048	1,142	1,217	1,313	1,379	1,420	1,445	1,474
ELEMENTARY TOTALS	7,228	5,760	6,065	6,373	6,777	7,228	7,587	7,939	8,389	8,713	9,057	9,320	9,625
Elementary Absolute Change		51	305	308	404	450	360	352	450	324	344	263	305
Elementary Percent Change		0.89%	5.30%	5.08%	6.34%	6.64%	4.98%	4.64%	5.67%	3.86%	3.95%	2.90%	3.27%

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Yellow box = over capacity



Ten Year Forecast by Secondary Campus – High Level



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			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LAKE BELTON MIDDLE SCHOOL	916	746	808	853	861	884	900	908	962	1,027	1,091	1,164	1,222
NORTH BELTON MIDDLE SCHOOL	1,000	922	898	920	975	1,031	1,112	1,201	1,250	1,327	1,342	1,434	1,493
SOUTH BELTON MIDDLE SCHOOL	1,000	625	667	727	768	806	847	941	994	1,017	983	1,021	1,001
BELTON MIDDLE SCHOOL	971	741	723	738	778	810	907	963	999	1,002	1,053	1,120	1,193
MIDDLE SCHOOL TOTALS	3,887	3,034	3,096	3,238	3,382	3,532	3,766	4,013	4,205	4,372	4,469	4,738	4,909
Middle School Absolute Change		120	62	142	144	149	235	247	192	167	97	269	171
Middle School Percent Change		4.12%	2.04%	4.60%	4.45%	4.41%	6.64%	6.56%	4.78%	3.98%	2.21%	6.03%	3.60%
BELTON HIGH SCHOOL	2,607	2,392	2,142	1,883	1,944	2,040	2,091	2,173	2,261	2,437	2,609	2,729	2,862
BELTON NEW TECH HIGH SCHOOL	500	493	449	438	415	437	453	473	492	523	553	574	604
LAKE BELTON HIGH SCHOOL	2,500	942	1,602	2,227	2,431	2,536	2,561	2,655	2,719	2,834	2,995	3,101	3,297
HIGH SCHOOL TOTALS	5,607	3,827	4,193	4,548	4,790	5,013	5,105	5,301	5,472	5,794	6,157	6,404	6,763
High School Absolute Change		264	366	355	242	223	92	195	172	321	363	247	359
High School Percent Change		7.41%	9.56%	8.47%	5.32%	4.65%	1.84%	3.82%	3.24%	5.87%	6.27%	4.02%	5.61%
DISTRICT TOTALS	16,722	12,621	13,354	14,160	14,950	15,772	16,459	17,253	18,066	18,879	19,683	20,463	21,297
District Absolute Change		426	733	806	791	822	686	794	814	813	804	779	835
District Percent Change		3.49%	5.81%	6.03%	5.58%	5.50%	4.35%	4.82%	4.72%	4.50%	4.26%	3.96%	4.08%

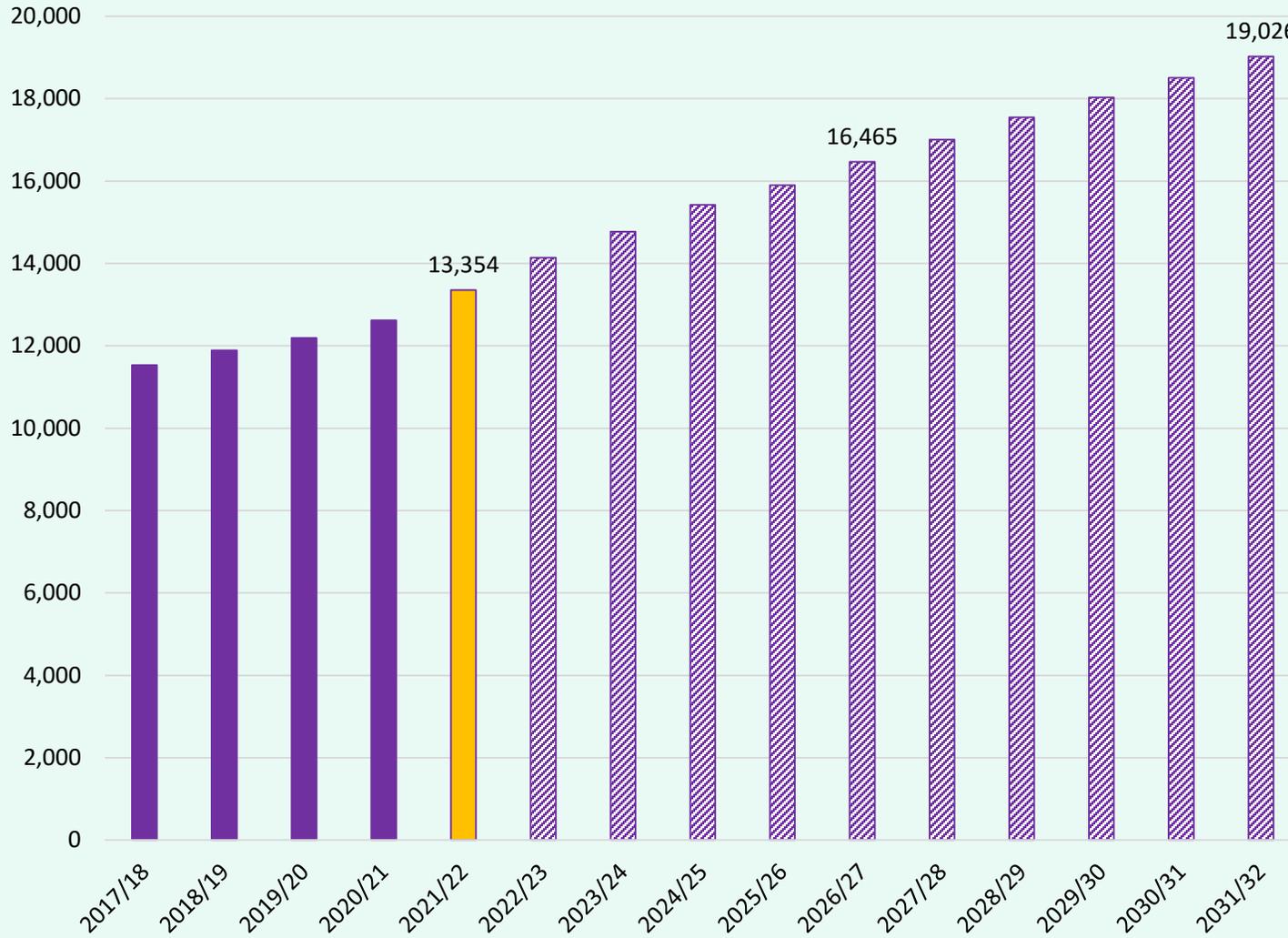
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Yellow box = over capacity



Key Takeaways

BISD Enrollment Forecast



- BISD added more than 700 students this fall for an annual enrollment growth of nearly 6%
- Belton ISD is forecasted to close roughly 800-1,000 homes annually for the next 5 years
- In five years enrollment in Belton ISD could increase by more than 3,100 students
- BISD is projected to enroll more than 19,000 students by fall 2031

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Build Out Analysis

Primary Municipality	Build-Out Elementary Students	Build-Out Middle Students	Build-Out HS Students	Total Build-Out Students
City of Belton	3,041	1,362	1,489	5,891
City of Temple	3,857	1,684	1,813	7,355
Vacant Unincorporated	7,387	3,366	4,816	15,570
Total	14,286	6,412	8,118	28,816

Build Out Assumptions

- Yields will remain high
- Grade Configuration remains the same
- School capacities for future schools:
 - Elementary 750
 - MS 1,000
 - HS 2,500

District Build Out Totals	
INV/VDL/ FUT	8,660
Remaining Vacant Acres	46,620
Developable Vacant Cohort	55%
Projected Residential Acres	25,275
Projected Units per Acre	1.75
Projected New Residential Units	31,680
Projected Elem Students	~9,500
Projected Middle Students	~4,200
Projected HS Students	~5,400
Total Projected Students	~19,100
Build-Out Elem Students	14,200 – 14,300
Build-Out Middle Students	6,400 – 6,500
Build-Out HS Students	8,100 – 8,200
Total Build-Out Students	28,800 – 28,900
Build-Out Elementary Schools	19 – 21
Build-Out Middle Schools	6 – 7
Build-Out High Schools	3 – 4

